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General Assembly

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Proposed programme budget for the biennium 2018-2019

Part II
Political affairs

Section 4
Disarmament

(Programme 3 of the biennial programme plan for the period 2018-2019)

Corrigendum

Table 4.3

Replace table 4.3 with the table below.

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Please recycle

Table 4.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

			Resource changes								
	2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A. Policymaking organs	17.8	33.2	–	–	–	–	–	–	33.2	1.4	34.6
B. Executive direction and management	5 558.8	4 060.1	–	–	(342.3)	(5.0)	(347.3)	(8.6)	3 712.8	101.3	3 814.1
C. Programme of work											
1. Multilateral negotiations and deliberations on disarmament and arms limitation	4 112.0	5 008.6	–	1 955.6	(90.2)	(15.6)	1 849.8	36.9	6 854.4	208.2	7 066.6
2. Weapons of mass destruction	2 325.6	2 431.1	–	–	–	(14.9)	(14.9)	(0.6)	2 416.2	71.3	2 487.5
3. Conventional arms	2 692.9	3 485.3	–	–	73.0	(150.7)	(77.7)	(2.2)	3 407.6	109.1	3 516.7
4. Information and outreach	3 820.7	3 927.7	(756.0)	–	(106.4)	(14.9)	(877.3)	(22.3)	3 050.4	82.3	3 132.7
5. Regional disarmament	5 843.0	4 482.9	–	–	392.2	(99.9)	292.3	6.5	4 775.2	158.5	4 933.7
Subtotal — programme of work	**18 794.3**	**19 335.6**	**(756.0)**	**1 955.6**	**(268.6)**	**(296.0)**	**1 172.2**	**6.1**	**20 507.8**	**629.4**	**21 137.2**
D. Programme support	1 745.1	1 440.0	(127.0)	–	10.0	(14.9)	(131.9)	(9.2)	1 308.1	33.3	1 341.4
Subtotal	**26 116.1**	**24 868.9**	**(883.0)**	**1 955.6**	**(63.7)**	**(315.9)**	**693.0**	**2.8**	**25 561.9**	**765.4**	**26 327.3**

(2) *Extrabudgetary*

Component	*2014-2015 expenditure*	*2016-2017 estimate*	*2018-2019 estimate*
A. Policymaking organs	–	–	–
B. Executive direction and management	1 136.5	1 785.4	–
C. Programme of work	19 762.1	27 688.4	24 057.5
D. Programme support	556.7	954.9	985
Subtotal	**21 455.3**	**30 428.7**	**25 042.5**
Total	**47 571.4**	**55 297.6**	**51 369.8**